
Program Category: Technology

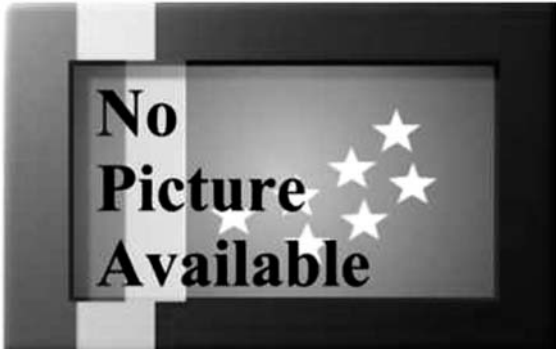
SUMMARY BY PROJECT

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Enterprise Resource System ERP	5,790,000	0	0	0	0	0	0	5,790,000
Integrated Voice and Data Communication System	0	0	0	750,000	0	0	0	750,000
Public/Private Mesh Wireless Network	0	0	0	3,075,000	0	0	0	3,075,000
Recreation Software Package	0	0	125,650	0	0	0	0	125,650
Workflow Automation System (One-Stop-Shop)	863,885	0	109,300	0	0	0	0	973,185
	\$6,653,885	\$0	\$234,950	\$3,825,000	\$0	\$0	\$0	\$10,713,835

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Funds
GOB Authorized	5,790,000	0	0	0	0	0	0	5,790,000
GOB Unauthorized	0	0	234,950	3,825,000	0	0	0	4,059,950
Impact Fees	0	0	0	0	0	0	0	0
Installment Sales	863,885	0	0	0	0	0	0	863,885
Intergovernmental	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Pay-As-You-Go	0	0	0	0	0	0	0	0
Rev Authorized	0	0	0	0	0	0	0	0
Rev Unauthorized	0	0	0	0	0	0	0	0
	\$6,653,885	\$0	\$234,950	\$3,825,000	\$0	\$0	\$0	\$10,713,835

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

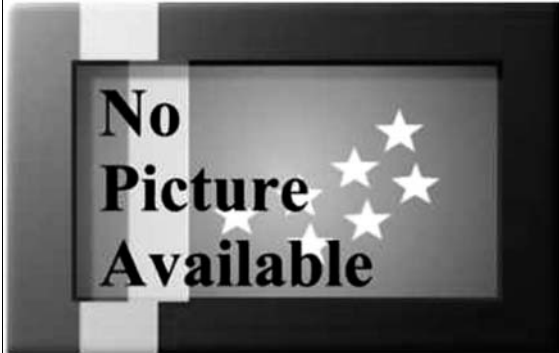
<i>Service Area</i> Technology	<i>Department</i> Finance Technology	<i>Division/Program</i> Technology	<i>District</i>
<i>Project Title</i> Enterprise Resource System ERP		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i> The primary elements of this project are the ERP software and associated implementation costs. Secondary elements include the maintenance, hardware, additional staffing and consultant services needed to support the project.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures \$452,238		<i>PROJECTED DATES:</i> Beginning 07/04 Completion 04/07	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,790,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,790,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$5,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,790,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,790,000

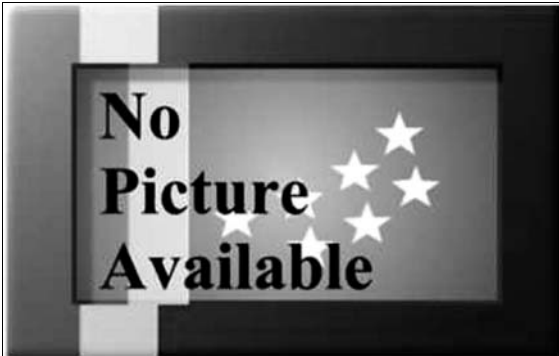
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000	\$0	\$480,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000	\$0	\$480,000

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

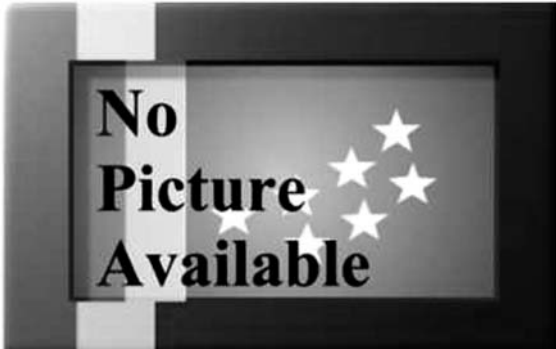
<i>Service Area</i> Technology	<i>Department</i> Technology Solutions	<i>Division/Program</i> Support	<i>District</i>
<i>Project Title</i> Integrated Voice and Data Communication System	<i>Pin Number</i>	<i>Master Plan</i> IT Strategic Plan	
<i>Project Description</i> This project will create an integrated environment that supports complete voice and data communication needs in the City. The project includes the implementation of a new PBX system, a central voice mail system and interactive voice response system.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/11	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$580,000	\$0	\$0	\$0	\$580,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$72,710	\$72,710	\$72,710	\$72,710	\$290,840
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$72,710	\$72,710	\$72,710	\$72,710	\$290,840

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Technology		Technology Solutions		Support					
Project Title			Pin Number		Master Plan				
Public/Private Mesh Wireless Network					IT Strategic Plan				
Project Description									
This project creates a private wireless mesh network for City/County use that supports all city departments, County Sheriff, County EMS, and County Emergency Services. It will also create a co-located mesh WI-MAX network for public use of the Internet.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/07		New			
				Completion 07/11					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$3,075,000	\$0	\$0	\$0	\$3,075,000
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$0	\$3,075,000	\$0	\$0	\$0	\$3,075,000
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$3,075,000	\$0	\$0	\$0	\$3,075,000
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Personnel		\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Total		\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

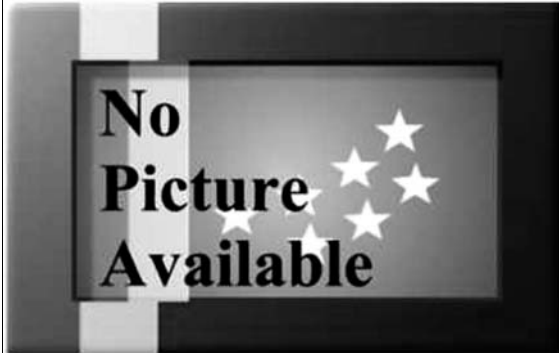
<i>Service Area</i> Technology	<i>Department</i> Parks & Recreation	<i>Division/Program</i>	<i>District</i>
<i>Project Title</i> Recreation Software Package		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i> This project provides funding to purchase and install recreation software to manage program registration, facility reservations, payment processing and data reporting.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/08	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$125,650	\$0	\$0	\$0	\$0	\$125,650
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$125,650	\$0	\$0	\$0	\$0	\$125,650

<i>Revenue</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$125,650	\$0	\$0	\$0	\$0	\$125,650
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$125,650	\$0	\$0	\$0	\$0	\$125,650

<i>Operating</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$27,562	\$27,562	\$27,562	\$27,562	\$110,248
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$27,562	\$27,562	\$27,562	\$27,562	\$110,248

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department	Division/Program	District				
Technology		Technology Solutions	Development/GIS					
Project Title		Pin Number	Master Plan					
Workflow Automation System (One-Stop-Shop)			IT Strategic Plan					
Project Description								
The project includes the purchase of software and hardware that will provide the ability to track plans review conducted by various city and county departments. Review comments and other information will be available for the public via Web access.								
PROJECTED STATUS		Thursday, March 31, 2005	PROJECTED DATES:					
Total Expenditures		\$849,211	Beginning	07/04				
			Completion	07/07				
			TYPE REQUEST					
			Revision					
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$109,300	\$0	\$0	\$0	\$0	\$109,300
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$863,885	\$0	\$0	\$0	\$0	\$0	\$0	\$863,885
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$863,885	\$0	\$109,300	\$0	\$0	\$0	\$0	\$973,185
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$109,300	\$0	\$0	\$0	\$0	\$109,300
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$863,885	\$0	\$0	\$0	\$0	\$0	\$0	\$863,885
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$863,885	\$0	\$109,300	\$0	\$0	\$0	\$0	\$973,185
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0